

**ADOLESCENT SUBSTANCE ABUSE PROGRAM**  
**COST CENTER - 9814**  
**FISCAL YEAR 2011-2012**  
**BASED ON ACTUAL OCTOBER FTE & PROJECTED FEBRUARY FTE**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	4.00	3.95	(0.05)
103	Basic Education - Grades 9-12	26.77	24.93	(1.84)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	3.37	1.79	(1.58)
113	ESE Support Level I, II & III in Grades 9-12	6.57	16.83	10.26
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.48	6.36	2.88
		44.19	53.86	9.67
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<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	4.00	3.95	(0.05)
103	Basic Education - Grades 9-12	27.28	25.40	(1.88)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	3.37	1.79	(1.58)
113	ESE Support Level I, II & III in Grades 9-12	6.69	17.15	10.46
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.48	6.35	2.87
		44.82	54.64	9.82
		44.82	54.64	9.82